

#195 2024-25 School Based Budget: “Big Picture” (Updated 3.6.24)

FTE Costs in SBB Handbook This Year:

-Teacher	\$119,865
-TA	~\$ 49,026

The American Rescue Plan (ARP) funds and Title 4 funds have been cut. The new WozEd elective also does not have a designated funding source but is mandated by the district.

After inputting all 23-24 SBB staffing into our spreadsheet, we are **\$698,384 over-budget**.

Probable Reductions

Business	0.6	(0.4 Title 4, 0.2 ARP)
Vis. Art	0.4	(Merge IB VA course into single section)
Attendance	0.34	(ARP)
Reading	0.5	(ARP)
Spanish	1.4	(1.0 ARP)
TA	3.0	(2.0 ARP)
English	0.6	(0.4 ARP)
Phys Ed	0.4	(ARP)
Soc. Stud.	0.4	

Impact:

- Elimination of:
 - AP Principles of Computer Science
 - College Transition Course
 - Reading support Grades 5-6
 - STARS Spanish in grade 5-6
 - Adaptive PE
 - High School Swim Elective
 - Support for chronic absenteeism
 - IB DP CAS oversight by teacher other than coordinator.
 - Larger class sizes in some subjects
- IB Coordinators each pick up a class in their content area in addition to TOK.
- Science Research Program at BNMC reduced to one period a day in order to accommodate Woz Ed mandate.

Note: We have continued to budget for 15 additional general TAs to cover study halls, front desk, cafeteria, restroom supervision, Grade 5/6 recess, as well as supporting STARS students in Encore subjects. Next year we are budgeting for 12 additional general TA's (a reduction of three as seen above). While our admin team does not feel entirely comfortable with staffing supervision at this level, we want to demonstrate that we are doing everything possible to keep teachers in front of children. This expense is unique to our school building as teachers do not participate in non-teaching duties. Because CHS grade 5/6 teachers only teach five periods a day instead of the six taught by elementary teachers at other BPS buildings, we also must dedicate additional staff to fill schedules for the grade 5/6 students.

Total cost of additional TA's alone: **\$588,312**

Total cost of additional staff to teach grade 5/6 students sixth period per day: **\$239,730**

Total additional cost incurred due to current contractual exceptions at #195: **\$828,042**